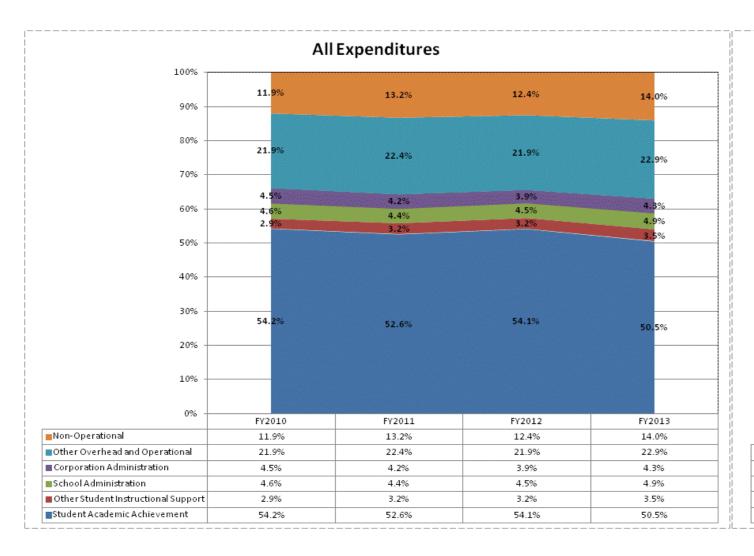
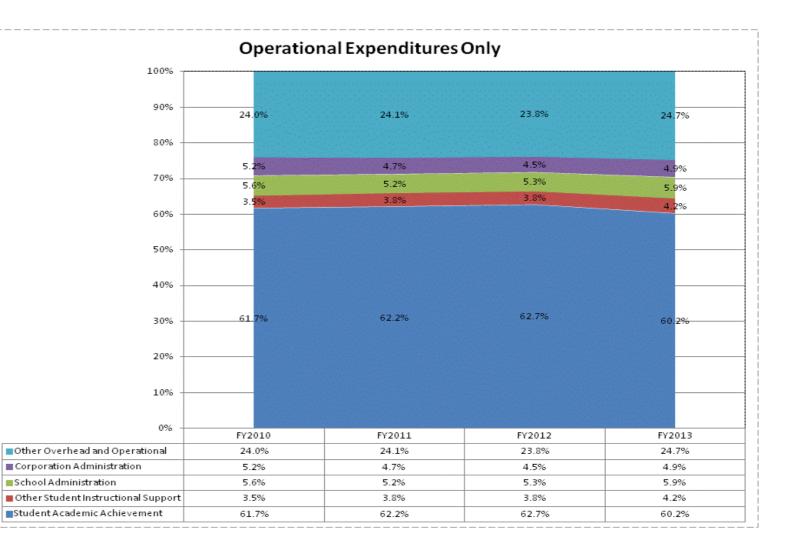
	FY06 % of Total		FY09 % of Total		FY12 % of Total		FY13 % of Total	
Southeast Fountain School Corp (2455)	FY 2006	Exp	FY 2009	Exp	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$5,998,458	47.7%	\$6,340,538	53.4%	\$6,560,625	54.1%	\$5,977,353	50.5%
Student Instructional Support	\$683,757	5.4%	\$911,449	7.7%	\$924,447	7.6%	\$987,200	8.3%
Overhead and Operational	\$4,043,578	32.2%	\$3,212,737	27.0%	\$3,126,799	25.8%	\$3,223,441	27.2%
Nonoperational	\$1,848,551	14.7%	\$1,419,838	11.9%	\$1,506,095	12.4%	\$1,653,083	14.0%
Grand Total	\$12,574,344		\$11,884,563		\$12,117,965		\$11,841,077	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	53.1%	61.0%	61.8%	58.8%





Student Academic Achievement Student Academic Honors Regular Programs; Full Day Kindergarten \$0\$ \$340,889 \$300,081 \$275,793 \$NA \$-19% \$11100 Regular Programs; High School; Academic Honors High Ability Student Programs \$1,385,045 \$2,211,356 \$2,214,391 \$2,105,025 \$54% \$5% \$11355 Regular Programs; High School; Academic Honors High Ability Student Programs \$37,804 \$72,232 \$80,537 \$82,217 \$66% \$1-13% \$11420 Vocational Education; Agriculture B \$37,804 \$72,232 \$80,577 \$82,777 \$65,777 \$65,777 \$65,777 \$11440 Vocational Education; Consumer and Homemaking \$19,9,71 \$99,121 \$99,141 \$99,141 \$99,141 \$90,141 \$100,								
1409 Regular Programs; Full Day Kindergarten \$0 \$340,889 \$300,081 \$27,793 \$NA -19% \$1100 Regular Programs; High School \$1,365,045 \$2,214,912 \$2,206,025 54% 55% \$11300 Regular Programs; High School \$1,365,045 \$2,214,912 \$2,106,025 54% 55% \$1420 Vacational Education; Agriculture fluoris \$37,804 \$32,163,055 \$2,214,912 \$2,060,025 54% 55% \$1420 Vacational Education; Agriculture fluoris \$37,804 \$37,804 \$37,804 \$37,804 \$36,777 \$62,770 \$60% \$1,35% \$1420 Vacational Education; Agriculture fluoris \$37,804 \$37,804 \$39,777 \$62,770 \$60% \$1,35% \$1430 Vacational Education; Agriculture fluoris \$37,804 \$39,777 \$62,770 \$60% \$1,35% \$1430 Vacational Education; Chauster and Homemating \$100,97 \$39,121 \$39,121 \$39,121 \$30,	Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
11100 Regular Programs; Elementary S2,137,877 S2,280,468 S2,231,560 S2,281,281 7% 0%	Student Academic Achievement							
11:00 Regular Programs; High School 32,013,25 32,013,25 32,013,25 32,013,25 32,013,25 32,013,25 32,013,25 32,013,25 32,007 30,000 30	11050 Regular Programs; Full Day Kindergarten	\$0	\$340,889	\$300,081	\$275,793	N/A	-19%	-8%
11555 Regular Programs; High School; Academic Honors High Ability Student Programs \$0		\$2,127,877	\$2,280,463	\$2,335,630	\$2,281,261	7%	0%	-2%
1440 Vocational Education, Agriculture B \$37,894 \$72,222 \$80,677 \$82,707 \$6% -13% 1440 Vocational Education, Consumer and Homemaking \$109,271 \$99,121 \$99,544 \$94,420 -14% -5% 1480 Vocational Education; Consumer and Homemaking \$109,271 \$99,121 \$99,544 \$94,420 -14% -5% 1480 Vocational Education; Consumer and Homemaking \$109,271 \$99,121 \$99,544 \$94,420 -14% -5% 1480 Vocational Education Programs \$109,271 \$99,121 \$99,544 \$94,420 -14% -5% 1480 Vocational Education Programs High School \$10,005 \$1,005 \$10,004 \$100,005 \$10,004 \$100,005 \$10,004 \$100,005 \$10,004 \$100,005 \$10,004 \$100,005 \$10,004 \$100,005 \$10,004 \$100,005 \$100,004 \$100,005 \$100,004 \$100,005 \$100,004 \$100,005 \$100,004 \$100,005 \$100,004 \$100,005 \$100,004 \$100,005 \$100,004 \$100,005	11300 Regular Programs; High School	\$1,365,045	\$2,011,356	\$2,214,912	\$2,105,025	54%	5%	-5%
11440 Vocational Education, Health Occupations \$0 \$3,255 \$4,730 \$4,420 1.4% .5% 1450 Vocational Education, Consumer and Homenaking \$19,271 \$95,141 \$95,442 514% .54% 1460 Other Vocational Education in Household \$19,271 \$91,341 \$94,420 .14% .5% 1460 Other Vocational Education in Household \$10,340 \$105,069 \$10,041 39% .7% 1460 Other Vocational Education in Household \$10,340 \$105,069 \$10,041 39% .7% 1460 Other Vocational Education in Household \$10,000 \$10,000 \$10,000 \$10,000 1470 Other Vocational Education in Household \$10,000	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$6,000	\$21,831	\$0	N/A	-100%	-100%
14459 Vocational Education; Consumer and Homemaking \$199,271 \$99,121 \$99,424 \$94,420 -14% -5% 1489 Vocational Education; Inclustrial Education A \$79,786 \$103,440 \$105,000 \$110,041 38% 7% 14590 Other Vocational Education; Programs \$0 \$51,597 \$78,821 \$0 \$NA -100% \$120,000 \$1	11420 Vocational Education; Agriculture B	\$37,804	\$72,232	\$60,577	\$62,707	66%	-13%	4%
1449 Vocational Education hotustrial Education A 579,786 \$103,140 \$105,009 \$110,041 \$38% 77% 789 789,881 \$0 NA 100% 749,881 750 789,881 \$0 NA 100% 749,881	11440 Vocational Education; Health Occupations	\$0	\$3,255	\$4,730	\$4,420	N/A	36%	-7%
1590 Other Vocational Education Programs \$0 \$15,597 \$73,821 \$0 \$NA \$-100% \$	11450 Vocational Education; Consumer and Homemaking	\$109,271	\$99,121	\$95,434	\$94,420	-14%	-5%	-1%
1450 Regular Programs, Alternative Education Programs; High School \$10,006 \$4,550 \$0 \$0 \$-100% \$-100	11480 Vocational Education; Industrial Education A	\$79,786	\$103,140	\$105,009	\$110,041	38%	7%	5%
12110 Gifted And Talentett; Gifted and Talentett S12.507 \$35,162 \$0 \$0 \$-100% \$-100% \$-12150 Gifted And Talentett; High Ability Student Programs \$0 \$0 \$29,339 \$30,268 NA NA \$-1210 Mental Disabilities; Mild Mental Dis	11590 Other Vocational Education Programs	\$0	\$51,597	\$78,821	\$0	N/A	-100%	-100%
12150 Gifted And Talented; High Ability Student Programs \$0 \$0 \$29,339 \$30,288 NA NA \$1210 Mental Disabilities; Mid Mental Dis	11630 Regular Programs; Alternative Education Programs; High School	\$10,805	\$4,550	\$0	\$0	-100%	-100%	N/A
12150 Gifted And Talentect; High Ability Student Programs \$0 \$0 \$29,339 \$30,288 NA NA \$1210 Mental Disabilities; Mid Mental Di				\$0	\$0	-100%	-100%	N/A
12210 Mental Disabilities Mild Mental Disabilities S16,997 \$146,738 \$118,993 \$99,511 \$1.5% \$32% \$1.240 Physical Impalment; Homebound \$1,202 \$2,246 \$1,700 \$1.055 \$1.055 \$1.25 \$5.25 \$2.25 \$1.0105 \$1.055 \$	·			\$29,339	\$30,268	N/A	N/A	3%
12340 Physical Impairment; Hearing Impairment S0 \$1,687 \$1,014 \$1,087		\$116,997	\$146,738					-16%
12350 Physical Impairment; Homebound \$1,020 \$2,246 \$1,700 \$1,055 \$1.2% \$1.250								7%
12520 Culturally Different; Compensatory \$86 \$0 \$0 \$0 \$-100% NIA		•						-38%
12610 Learning Disability								N/A
12710 Equal Opportunity At Risk \$55,262 \$0 \$0 \$0 \$100% NA 12810 Special Education Preschool \$90,850 \$20,855 \$18,186 \$34,789 \$-62% 66% 12900 Other Special Programs \$14,438 \$1,572 \$4,728 \$32,666 7.77% 108% 1400 Summer School Programs; Elementary \$1,637 \$0 \$0 \$0 \$0 \$0 \$0 1400 Summer School Programs; High School \$18,009 \$39,598 \$25,037 \$20,375 \$13% \$-49% 1500 Preventive Remediation \$38,420 \$34,603 \$32,423 \$36,180 \$22,251 \$-73% \$-31% 1500 Payments to Other Governmental Units Within State; Area Vocational School (Particip; \$163,217 \$22,662 \$187,453 \$152,498 \$-7% \$-33% 17400 Payments to Other Governmental Units Within State; Other Summer School Programs to Other Governmental Units Within State; Other Summer School Programs to Other Governmental Units Within State; Other Summer School Programs to Other Governmental Units Within State; Other Summer School Programs to Other Governmental Units Within State; Other Summer School Programs to Other Governmental Units Within State; Other Summer School Programs to Other Governmental Units Within State; Other Summer School Programs to Other Governmental Units Within State; Other Summer School Programs to Other Governmental Units Within State; Other Summer School Programs to Other Governmental Units Within State; Other Summer School Programs to Other Governmental Units Within State; Other Summer School Summer School Summer School School Summer School School Summer School Sch			•	* -	* -			4%
12810 Special Education Preschool \$90,850 \$20,895 \$18,186 \$34,769 \$-62% 66% 12900 Other Special Programs \$14,438 \$1,572 \$4,728 \$3,2666 \$-77% 108% 14100 Summer School Programs; High School \$16,307 \$50 \$0 \$0 \$100% NA 14100 Summer School Programs; High School \$18,009 \$39,588 \$22,037 \$20,375 \$13% \$-49% 12000 Other Special Programs; High School \$18,009 \$39,588 \$22,037 \$20,375 \$13% \$-49% 12000 Other Special Programs; High School \$8,400 \$34,023 \$36,180 \$2,251 \$-73% \$-91% 12000 Other Governments Units Within State; Area Vocational School (Particip: \$163,217 \$22,682 \$187,453 \$152,498 \$-7% \$-33% 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci \$161,745 \$211,303 \$227,370 \$199,627 \$22% \$-6% 17900 Payments to Other Governmental Units Within State; Other \$100 \$0 \$0 \$0 \$0 \$100% \$								N/A
12900 Other Special Programs \$14,438 \$1,572 \$4,728 \$3,266 -77% 108% 14100 Summer School Programs; Elementary \$1,637 \$0 \$0 \$0 \$0 \$100% NA 14300 Summer School Programs; High School \$18,009 \$39,598 \$25,037 \$20,375 \$13% -49% 14300 Summer School Programs; High School \$18,009 \$39,598 \$25,037 \$20,375 \$13% -49% 14300 Summer School Programs; High School \$18,009 \$39,598 \$25,037 \$20,375 \$13% -49% 14300 Payments to Other Governmental Units Within State; John Services and Supply; Speci \$161,745 \$211,303 \$237,370 \$199,627 23% -6% 14300 Payments to Other Governmental Units Within State; Other Services and Supply; Speci \$161,745 \$211,303 \$237,370 \$199,627 23% -6% 14300 Payments to Other Governmental Units Within State; Other Services and Supply; Speci \$161,745 \$211,303 \$237,370 \$199,627 23% -6% 14300 Payments to Other Governmental Units Within State; Other Services and Supply; Speci \$161,745 \$211,303 \$237,370 \$199,627 23% -6% 14300 Payments to Other Governmental Units Within State; Other Services and Supply; Speci \$161,745 \$211,303 \$227,370 \$199,627 23% -6% 14300 Payments to Other Governmental Units Within State; Other Services and Supply; Speci \$161,745 \$211,303 \$227,370 \$199,627 23% -6% 14300 Payments to Other Governmental Units Within State; Other Services and Supply; Speci \$161,745 \$211,303 \$227,370 \$199,627 23% -6% 14300 Payments to Other Governmental Units Within State; John Services and Supply; Speci \$161,745 \$211,303 \$227,370 \$199,627 23% -6% 14300 Payments to Other Governmental Units Within State; John Services and Supply Service instruction; Instruction Services \$144,407 \$144,407 \$144,407 \$144,407				* -	* -			91%
14100 Summer School Programs; Elementary								-31%
14300 Summer School Programs; High School \$18,009 \$39,598 \$25,037 \$20,375 13% 4.49% 15200 Preventive Remediation \$84,009 \$24,023 \$35,180 \$22,251 -73% -911% 15200 Preventive Remediation \$84,000 \$24,023 \$35,180 \$22,251 -73% -911% 15200 Preventive Remediation \$40,000 \$24,023 \$35,180 \$22,251 -73% -911% 15200 Preventive Remediation \$40,000								N/A
16200 Preventive Remediation \$8,420 \$24,023 \$36,180 \$2,251 -73% -91% 17300 Payments to Other Governmental Units Within State; Area Vocational School (Particip: \$226,682 \$187,7453 \$152,498 -7% -33% -7% -33% 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci \$161,745 \$211,303 \$237,370 \$199,627 23% -6% 17900 Payments to Other Governmental Units Within State; Other \$100 \$0 \$0 \$0 \$0 \$0 \$100					* -			-19%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Particips: \$163,217 \$226,682 \$187,453 \$152,498 .7% .33% .7400								-94%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci \$161,745 \$211,303 \$237,370 \$199,627 23% -6% -6% -7000								-19%
17900 Payments to Other Governmental Units Within State; Other \$100 \$0 \$0 \$0 \$0 \$0 \$0								-16%
22110 Improvement of Instruction; Service Area Direction \$5,127								N/A
22120 Improvement of Instruction; Instruction and Curriculum Development \$16,909 \$10,735 \$22,935 \$29,086 72% 171% 22130 Improvement of Instruction; Instructional Staff Training \$16,085 \$19,990 \$39 \$731 -95% -96% > 96% > 96% \$15,990 \$15,				-	-			
22130 Improvement of Instruction; Instructional Staff Training \$16,085 \$19,990 \$39 \$731 -95% -96% > 2190 Improvement of Instruction; Other Improvement of Instructional Services \$0 \$0 \$1,590 NIA			* -					-34%
22190 Improvement of Instruction; Other Improvement of Instructional Services \$0								27%
22220 Library/Media Services; School Library \$144,407 \$184,414 \$110,448 \$92,989 -36% -50% 22230 Library/Media Services; Audiovisual \$2,852 \$5,758 \$7,835 \$1,180 -59% -80% 22240 Library/Media Services; Educational Television \$445 \$0 \$0 \$0 -100% N/A 22250 Library/Media Services; Computer Assisted Instruction Services \$0 \$76,586 \$0 \$0 N/A -100% 22320 Instruction, Related Technology; Student Learning Centers \$0 \$2,026 \$0 \$0 N/A -100% 22360 Instruction, Related Technology; Network Support \$42,678 \$0 \$0 \$0 N/A -100% 22360 Other Support Service, Instructional Staff \$0 \$4,666 \$3,836 \$4,399 N/A -6% 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs \$117,961 \$27,324 \$161,590 \$22,507 -81% -18% 25540 Textbooks for Rent or Resale; Textbooks and Workbooks \$40,823 \$56,940 \$30,382 \$39,819 -2% -30%								> 500%
22230 Library/Media Services; Audiovisual \$2,852 \$5,758 \$7,835 \$1,180 -59% -80%		•	•	* -				N/A
22240 Library/Media Services; Educational Television \$445 \$0 \$0 \$0 -100% N/A 22250 Library/Media Services; Computer Assisted Instruction Services \$0 \$76,586 \$0 \$0 N/A -100% 22320 Instruction, Related Technology; Student Learning Centers \$0 \$2,026 \$0 \$0 N/A -100% 22360 Instruction, Related Technology; Network Support \$42,678 \$0 \$0 \$0 1-00% N/A 22900 Other Support Service, Instructional Staff \$0 \$4,666 \$3,836 \$4,399 N/A -6% 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs \$117,961 \$27,324 \$161,590 \$22,507 -81% -18% 25540 Textbooks for Rent or Resale; Textbooks and Workbooks \$40,823 \$56,940 \$30,382 \$39,819 -2% -30% 25500 Textbooks for Rent or Resale; Other Textbook Resale Services \$6,843 \$0 \$0 \$0 \$0 \$100% \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10								-16%
22250 Library/Media Services; Computer Assisted Instruction Services \$0 \$76,586 \$0 \$0 N/A -100% 22320 Instruction, Related Technology; Student Learning Centers \$0 \$2,026 \$0 \$0 N/A -100% 22360 Instruction, Related Technology; Network Support \$42,678 \$0 \$0 \$0 N/A -100% 22900 Other Support Service, Instructional Staff \$0 \$4,666 \$3,836 \$4,399 N/A -6% 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs \$117,961 \$27,324 \$161,590 \$22,507 -81% -18% 25540 Textbooks for Rent or Resale; Other Textbook Rental Service \$0 \$8,313 \$39,451 \$5,790 N/A -30% 25500 Textbooks for Rent or Resale; Other Textbook and Workbooks \$40,823 \$56,940 \$30,382 \$39,819 -2% -30% 25590 Textbooks for Rent or Resale; Other Textbook Resale Services \$6,843 \$0 \$0 \$0 \$0 N/A N/A 26497 2007 Account Code - Teachers Retirement Fund \$259,926 \$0 \$0 \$0 N/A N/A 80500 Nonprogramed Charges; Debt Service TBR								-85%
22320 Instruction, Related Technology; Student Learning Centers \$0 \$2,026 \$0 \$0 \$0 N/A -100% 22360 Instruction, Related Technology; Network Support \$42,678 \$0 \$0 \$0 \$0 -100% N/A 22900 Other Support Service, Instructional Staff \$0 \$4,666 \$3,836 \$4,399 N/A -6% 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs \$117,961 \$27,324 \$161,590 \$22,507 -81% -18% 25540 Textbooks for Rent or Resale; Other Textbook Rental Service \$0 \$8,313 \$39,451 \$5,790 N/A -30% 25560 Textbooks for Rent or Resale; Textbooks and Workbooks \$40,823 \$56,940 \$30,382 \$39,819 -2% -30% 25590 Textbooks for Rent or Resale; Other Textbook Resale Services \$6,843 \$0 \$0 \$0 \$10.00% N/A N/A 26497 2007 Account Code - Teachers Retirement Fund \$259,926 \$0 \$0 \$0 \$0 N/A N/A 60500 Nonprogramed Charges; Debt Service TBR; Transfers ECA Only \$8,650 \$13,093 \$10,074 \$11,566 34% -12% \$1200 Attendance Achievement Total \$52,10,649 \$6,340,538 \$6,560,625 \$5,977,353 15% -6% \$1200 Attendance and Social Work Services; Attendance Services \$88,983 \$201,986 \$215,204 \$242,347 172% 20%								N/A
22360 Instruction, Related Technology; Network Support \$42,678 \$0 \$0 \$0 \$0 \$-100% N/A 22900 Other Support Service, Instructional Staff \$0 \$4,666 \$3,836 \$4,399 N/A -6% 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs \$117,961 \$27,324 \$161,590 \$22,507 -81% -18% 25540 Textbooks for Rent or Resale; Other Textbook Rental Service \$0 \$8,313 \$39,451 \$5,790 N/A -30% 25560 Textbooks for Rent or Resale; Textbooks and Workbooks \$40,823 \$56,940 \$30,382 \$39,819 -2% -30% 25590 Textbooks for Rent or Resale; Other Textbook Resale Services \$6,843 \$0 \$0 \$0 \$0 \$0 -100% N/A 26497 2007 Account Code - Teachers Retirement Fund \$255,926 \$0 \$0 \$0 \$0 N/A N/A 60500 Nonprogramed Charges; Debt Service TBR; Transfers ECA Only \$5,210,649 \$6,340,538 \$6,560,625 \$5,977,353 15% -6% Student Instructional Support 21120 Attendance and Social Work Services; Attendance Services \$17,727 \$23,913 \$27,427 \$27,999 58% 17% 21220 Guidance Services; Counseling Services \$88,983 \$201,986 \$215,204 \$242,347 172% 20%								N/A
22900 Other Support Service, Instructional Staff \$0 \$4,666 \$3,836 \$4,399 N/A -6% 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs \$117,961 \$27,324 \$161,590 \$22,507 -81% -18% 25540 Textbooks for Rent or Resale; Other Textbook Rental Service \$0 \$8,313 \$39,451 \$5,790 N/A -30% 25560 Textbooks for Rent or Resale; Textbooks and Workbooks \$40,823 \$56,940 \$30,382 \$39,819 -2% -30% 25590 Textbooks for Rent or Resale; Other Textbook Resale Services \$6,843 \$0 \$0 \$0 100% N/A 26497 2007 Account Code - Teachers Retirement Fund \$259,926 \$0 \$0 \$0 N/A N/A 60500 Nonprogramed Charges; Debt Service TBR; Transfers ECA Only \$8,650 \$13,093 \$10,074 \$11,566 34% -12% Student Instructional Support 21120 Attendance and Social Work Services; Attendance Services \$17,727 \$23,913 \$27,427 \$27,999 58% 17% 21220 Guidance Services; Counseling Services \$88,983 \$201,986 \$215,204 \$242,347 172% <td< td=""><td></td><td>* -</td><td></td><td></td><td></td><td></td><td></td><td>N/A</td></td<>		* -						N/A
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs \$117,961 \$27,324 \$161,590 \$22,507 -81% -18% 25540 Textbooks for Rent or Resale; Other Textbook Rental Service \$0 \$8,313 \$39,451 \$5,790 N/A -30% 25560 Textbooks for Rent or Resale; Textbooks and Workbooks \$440,823 \$56,940 \$30,382 \$39,819 -2% -30% 25590 Textbooks for Rent or Resale; Other Textbook Resale Services \$6,843 \$0 \$0 \$0 -100% N/A 26497 2007 Account Code - Teachers Retirement Fund \$259,926 \$0 \$0 \$0 N/A N/A N/A 0500 Nonprogramed Charges; Debt Service TBR; Transfers ECA Only \$8,650 \$13,093 \$10,074 \$11,566 34% -12% Student Academic Achievement Total \$5,210,649 \$6,340,538 \$6,560,625 \$5,977,353 15% -6% Student Instructional Support 21120 Attendance and Social Work Services; Attendance Services \$17,727 \$23,913 \$27,427 \$27,999 58% 17% 21220 Guidance Services; Counseling Services \$88,983 \$201,986 \$215,204 \$242,347 172% 20%		\$42,678	* -	* -	* -			N/A
25540 Textbooks for Rent or Resale; Other Textbook Rental Service \$0 \$3,313 \$39,451 \$5,790 N/A -30% 25560 Textbooks for Rent or Resale; Textbooks and Workbooks \$40,823 \$56,940 \$30,382 \$39,819 -2% -30% 25590 Textbooks for Rent or Resale; Other Textbook Resale Services \$6,843 \$0 \$0 \$0 \$0 -100% N/A 26497 2007 Account Code - Teachers Retirement Fund \$259,926 \$0 \$0 \$0 \$0 N/A N/A 60500 Nonprogramed Charges; Debt Service TBR; Transfers ECA Only \$8,650 \$13,093 \$10,074 \$11,566 34% -12% Student Academic Achievement Total \$5,210,649 \$6,340,538 \$6,560,625 \$5,977,353 15% -6% Student Instructional Support \$1120 Attendance and Social Work Services; Attendance Services \$17,727 \$23,913 \$27,427 \$27,999 58% 17% 21220 Guidance Services; Counseling Services \$88,983 \$201,986 \$215,204 \$242,347 172% 20%		* -						15%
25560 Textbooks for Rent or Resale; Textbooks and Workbooks \$40,823 \$56,940 \$30,382 \$39,819 -2% -30% 25590 Textbooks for Rent or Resale; Other Textbook Resale Services \$6,843 \$0 \$0 \$0 \$0 -100% N/A 26497 2007 Account Code - Teachers Retirement Fund \$259,926 \$0 \$0 \$0 \$0 N/A N/A 60500 Nonprogramed Charges; Debt Service TBR; Transfers ECA Only \$8,650 \$13,093 \$10,074 \$11,566 34% -12% Student Academic Achievement Total \$5,210,649 \$6,340,538 \$6,560,625 \$5,977,353 15% -6% Student Instructional Support 21120 Attendance and Social Work Services; Attendance Services \$17,727 \$23,913 \$27,427 \$27,999 58% 17% 21220 Guidance Services; Counseling Services \$88,983 \$201,986 \$215,204 \$242,347 172% 20%		\$117,961						-86%
25590 Textbooks for Rent or Resale; Other Textbook Resale Services \$ \$6,843 \$ \$0 \$ \$0 \$ \$0 \$ -100% N/A 26497 2007 Account Code - Teachers Retirement Fund \$ \$259,926 \$ \$0 \$ \$0 \$ \$0 N/A N/A 60500 Nonprogramed Charges; Debt Service TBR; Transfers ECA Only \$ \$8,650 \$ 13,093 \$ 10,074 \$ 11,566 \$ 34% -12% Student Academic Achievement Total \$ \$5,210,649 \$ 6,340,538 \$ 6,560,625 \$ 5,977,353 \$ 15% -6%	•	\$0						-85%
26497 2007 Account Code - Teachers Retirement Fund \$259,926 \$0 \$0 N/A N/A N/A 60500 Nonprogramed Charges; Debt Service TBR; Transfers ECA Only \$8,650 \$13,093 \$10,074 \$11,566 34% -12% -1	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$40,823	\$56,940	\$30,382	\$39,819	-2%	-30%	31%
60500 Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only \$8,650 \$13,093 \$10,074 \$11,566 34% -12% Student Academic Achievement Total \$5,210,649 \$6,340,538 \$6,560,625 \$5,977,353 15% -6% Student Instructional Support 21120 Attendance and Social Work Services; Attendance Services \$17,727 \$23,913 \$27,427 \$27,999 58% 17% 21220 Guidance Services; Counseling Services \$88,983 \$201,986 \$215,204 \$242,347 172% 20%	25590 Textbooks for Rent or Resale; Other Textbook Resale Services	\$6,843	\$0	\$0	\$0	-100%	N/A	N/A
Student Academic Achievement Total \$5,210,649 \$6,340,538 \$6,560,625 \$5,977,353 15% -6% Student Instructional Support 21120 Attendance and Social Work Services; Attendance Services \$17,727 \$23,913 \$27,427 \$27,999 58% 17% 21220 Guidance Services; Counseling Services \$88,983 \$201,986 \$215,204 \$242,347 172% 20%	26497 2007 Account Code - Teachers Retirement Fund	\$259,926	\$0	\$0	\$0	N/A	N/A	N/A
Student Instructional Support 21120 Attendance and Social Work Services; Attendance Services \$17,727 \$23,913 \$27,427 \$27,999 58% 17% 21220 Guidance Services; Counseling Services \$88,983 \$201,986 \$215,204 \$242,347 172% 20%	60500 Nonprogramed Charges; Debt Service TBR; Transfers ECA Only	\$8,650	\$13,093	\$10,074	\$11,566	34%	-12%	15%
21120 Attendance and Social Work Services; Attendance Services \$17,727 \$23,913 \$27,427 \$27,999 58% 17% 21220 Guidance Services; Counseling Services \$88,983 \$201,986 \$215,204 \$242,347 172% 20%	Student Academic Achievement Total	\$5,210,649	\$6,340,538	\$6,560,625	\$5,977,353	15%	-6%	-9%
21120 Attendance and Social Work Services; Attendance Services \$17,727 \$23,913 \$27,427 \$27,999 58% 17% 21220 Guidance Services; Counseling Services \$88,983 \$201,986 \$215,204 \$242,347 172% 20%	Student Instructional Support							
21220 Guidance Services; Counseling Services \$88,983 \$201,986 \$215,204 \$242,347 172% 20%		\$17.727	\$23.913	\$27.427	\$27.999	58%	17%	2%
								13%
2120								-62%
21320 Health Services; Medical Services \$0 \$446 \$28 \$242 N/A -46% >	·		•					> 500%

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
21340 Health Services; Nurse Services	\$39,163	\$47,201	\$61,638	\$61,819	58%	31%	0%
21390 Health Services; Other Health Services	\$2,115	\$2,181	\$2,028	\$1,952	-8%	-11%	-4%
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$19,165	\$66,363	\$77,102	\$77,438	304%	17%	0%
21910 Other Support Services, Students; Service Area Direction	\$0	\$1,223	\$0	\$0	N/A	-100%	N/A
24100 Office of The Principal	\$408,995	\$568,136	\$539,641	\$574,881	41%	1%	7%
Student Instructional Support Total	\$576,283	\$911,449	\$924,447	\$987,200	71%	8%	7%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$17,022	\$17,693	\$18,786	\$19,372	14%	9%	3%
23120 Board of Education; Service Area Assistants	\$34,123	\$51,916	\$55,148	\$49,712	46%	-4%	-10%
23150 Board of Education; Legal Services	\$580	\$2,680	\$1,484	\$896	54%	-67%	-40%
23160 Board of Education; Promotion Expenses	\$372	\$1,415	\$1,500	\$1,939	422%	37%	29%
23210 Executive Administration; Office of The Superintendent	\$134,688	\$176,734	\$203,004	\$164,390	22%	-7%	-19%
23220 Executive Administration; Community Relations	\$0	\$0	\$0	\$0	N/A	N/A	N/A
23230 Executive Administration; Staff Relations and Negotiations	\$569	\$622	\$195	\$1,708	200%	175%	> 500%
25160 Fiscal Services; Financial Accounting	\$1,780	\$0	\$0	\$0	-100%	N/A	N/A
25191 Other Fiscal Services; Refund of Revenue	\$2,062	\$2,234	\$5,951	\$2,713	32%	21%	-54%
25196 Other Fiscal Services; Cash Change	\$1,200	\$1,200	\$1,200	\$1,200	0%	0%	0%
25199 Other Fiscal Services; Other	\$113,940	\$0	\$1,760	\$1,880	-98%	N/A	7%
25730 Personnel Services; Personnel Services	\$0 \$0	\$0 \$454.207	\$0 \$44.645	\$48,812	N/A	N/A	N/A
25790 Personnel Services; Other Professional Services	\$0 \$0	\$151,397 \$125,055	\$14,645 \$162,211	\$25,166 \$184,522	N/A	-83% 46%	72% 13%
25810 Administrative Technology Services; Technology Services Supervison And Administra 25840 Administrative Technology Services; Systems Operations	\$0 \$0	\$125,955 \$0	\$163,311 \$2,094	\$184,522 \$5,517	N/A N/A	N/A	79%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$885,867	\$0 \$1,205,216	\$3,084 \$1,017,404	\$5,517 \$965,401	9%	-20%	-5%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$1,963	\$1,203,210	\$8,719	\$3,740	91%	-22%	-57%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$169,836	\$61,689	\$22,724	\$55,444	-67%	-10%	144%
26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds	\$1,183	\$01,009	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$1,238,368	\$0	\$0	\$0	N/A	N/A	N/A
26600 Operation and Maintenance of Plant Services; Security Services	\$4,035	\$9,302	\$5,503	\$5,386	33%	-42%	-2%
26700 Operation and Maintenance of Plant Services; Insurance	\$71,795	\$66,321	\$93,615	\$96,853	35%	46%	3%
27010 Student Transportation; Service Area Direction	\$35,170	\$39,086	\$40,422	\$40,432	15%	3%	0%
27100 Student Transportation; Vehicle Operation	\$198,258	\$348,011	\$376,206	\$392,550	98%	13%	4%
27200 Student Transportation; Monitoring Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
27300 Student Transportation; Vehicle Servicing and Maintenance	\$207,056	\$160,749	\$237,019	\$245,809	19%	53%	4%
27400 Student Transportation; Purchase of School Buses	\$137,158	\$143,104	\$180,282	\$198,075	44%	38%	10%
27500 Student Transportation; Insurance on Buses	\$23,715	\$15,769	\$20,862	\$24,543	3%	56%	18%
27700 Student Transportation; Contracted Transportation Services	\$0	\$23,940	\$3,179	\$4,281	N/A	-82%	35%
27900 Student Transportation; Other Student Transportation Services	\$1,693	\$0	\$0	\$0	-100%	N/A	N/A
31100 Food Services Operations; Service Area Direction	\$2,359	\$481	\$682	\$1,747	-26%	263%	156%
31200 Food Services Operations; Food Preparation and Dispensing	\$517,026	\$601,895	\$625,047	\$578,616	12%	-4%	-7%
31900 Other Food Services	\$75,955	\$536	\$25,067	\$102,735	35%	> 500%	310%
Overhead and Operational Total	\$3,877,774	\$3,212,737	\$3,126,799	\$3,223,441	-17%	0%	3%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$0	\$0	\$1,490	\$188	N/A	N/A	-87%
33200 Community Recreation	\$2,548	\$1,239	\$1,490 \$1,342	\$1,542	-39%	24%	15%
33400 Athletic Coaches	\$104,695	\$1,239 \$153,932	\$1,342 \$146,738	\$1,342 \$154,320	47%	0%	5%
33990 Other Community Services; Other	\$407	\$392	\$140,730	\$134,320	-100%	-100%	N/A
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$3,854	\$0 \$0	\$0 \$0	\$0	-100%	N/A	N/A
43000 Facilities Acquisition and Construction; Professional Services	\$0	\$0	\$41,60 7	\$87,25 6	N/A	N/A	110%
45100 Building Acquisition, Construction and Improvements	\$544,5 6 3	\$19,299	\$181,924	\$363,266	-33%	> 500%	100%
To the Banding Addition, Conditional and Improvements	ψυττ,σοσ	Ψ10,200	Ψ101,027	ψ505,200	-33 /0	> 300 /0	100 /0

Account 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts 45400 Building Acquisition, Construction and Improvement; Sports Facilities	FY 2006 \$302,000 \$16,669	FY 2009 \$302,000 \$52,937	FY 2012 \$302,000 \$27,283	FY 2013 \$151,000 \$51,841	Increase from FY 2006 -50% 211%	Increase from FY 2009 -50% -2%	Increase from previous year -50% 90%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$41,457 \$0	\$76,977 \$0	\$42,915 \$0	\$84,363 \$27,141	103% N/A	10% N/A	97% N/A
52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$275	\$0	\$0	N/A	-100%	N/A
53100 Debt Services; Lease Rental; Buildings; Principal 53150 Debt Services; Lease Rental; Buildings; Interest	\$571,750 \$131,750	\$477,006 \$239,494	\$525,000 \$194,500	\$560,915 \$168,750	-2% 28%	18% -30%	7% -13%
54200 Common School Fund; Principal	\$98,438	\$75,000	\$37,500	\$0	-100%	-100%	-100%
54250 Common School Fund; Interest 59200 Other Debt Services Obligations; Bank Fee	\$0 \$3,700	\$12,188 \$3,700	\$938 \$0	\$0 \$0	N/A -100%	-100% -100%	-100% N/A
60700 Nonprogramed Charges; Scholarships	\$6,509	\$5,400	\$2,857	\$2,500	-62%	-54%	-12%
Nonoperational Total	\$1,828,339	\$1,419,838	\$1,506,095	\$1,653,083	-10%	16%	10%
Prorated By Fund 26491 2007 Account Code - PERF	\$62,986	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$415,791	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance 26496 2007 Account Code - Unemployment Compensation	\$591,983 \$10,539	\$0 \$0	\$0 \$0	\$0 \$0	N/A N/A	N/A N/A	N/A N/A
Prorated By Fund Total	\$1,081,299	\$0	\$0	\$0	N/A	N/A	N/A